

Department Totals - Operating Budget (1158)**Department of Labor and Workforce Development**

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	148,075.5	149,075.5	0.0	150,600.5	150,572.6	-27.9	-0.0%
Objects of Expenditure							
1000 Personal Services	74,034.7	74,034.7	0.0	75,527.6	75,527.6	0.0	0.0%
2000 Travel	860.7	860.7	0.0	625.4	597.5	-27.9	-4.5%
3000 Services	31,931.8	31,931.8	0.0	32,884.2	32,884.2	0.0	0.0%
4000 Commodities	2,456.2	2,456.2	0.0	2,565.4	2,565.4	0.0	0.0%
5000 Capital Outlay	270.9	270.9	0.0	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	38,521.2	39,521.2	0.0	38,731.0	38,731.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	74,507.3	75,507.3	0.0	76,196.8	76,196.8	0.0	0.0%
1003 G/F Match (UGF)	6,878.8	6,878.8	0.0	6,963.9	6,957.1	-6.8	-0.1%
1004 Gen Fund (UGF)	13,818.4	13,818.4	0.0	13,889.5	13,889.5	0.0	0.0%
1005 GF/Prgm (DGF)	3,513.1	3,513.1	0.0	3,652.1	3,652.1	0.0	0.0%
1007 I/A Rcpts (Other)	15,554.0	15,554.0	0.0	15,690.9	15,690.9	0.0	0.0%
1031 Sec Injury (DGF)	3,248.1	3,248.1	0.0	2,851.2	2,851.2	0.0	0.0%
1032 Fish Fund (DGF)	1,389.6	1,389.6	0.0	1,391.9	1,391.9	0.0	0.0%
1049 Trng Bldg (DGF)	765.2	765.2	0.0	771.7	771.7	0.0	0.0%
1054 Empl Trng (DGF)	8,457.4	8,457.4	0.0	8,473.0	8,473.0	0.0	0.0%
1061 CIP Rcpts (Other)	98.0	98.0	0.0	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	204.5	204.5	0.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	1,122.8	1,122.8	0.0	1,142.0	1,142.0	0.0	0.0%
1117 VocRandSh (Other)	125.0	125.0	0.0	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,141.5	6,141.5	0.0	6,888.0	6,888.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	9,194.5	9,194.5	0.0	9,293.3	9,272.2	-21.1	-0.2%
1172 Bldg Safe (DGF)	2,082.4	2,082.4	0.0	2,120.5	2,120.5	0.0	0.0%
1203 WCBG Fund (DGF)	774.9	774.9	0.0	778.5	778.5	0.0	0.0%

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1237 VocSmBus (DGF)	200.0	200.0	0.0	198.2	198.2	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	20,697.2	20,697.2	0.0	20,853.4	20,846.6	-6.8	-0.0%
Designated General (DGF)	35,766.7	35,766.7	0.0	36,418.4	36,397.3	-21.1	-0.1%
Other	17,104.3	17,104.3	0.0	17,131.9	17,131.9	0.0	0.0%
Federal	74,507.3	75,507.3	0.0	76,196.8	76,196.8	0.0	0.0%
Positions							
Permanent Full Time	677	677	0	669	669	0	0.0%
Permanent Part Time	50	50	0	50	50	0	0.0%
Non Permanent	7	7	0	6	6	0	0.0%